

State of Alaska FY2010 Governor's Operating Budget

Department of Military and Veterans Affairs

Department of Military and Veterans Affairs

Mission

To provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency response; veterans' services; and youth military training and education.

Core Services

- Alaska National Guard Joint Forces Headquarters - The Joint Force Headquarters of Alaska provides expertise and situational awareness to Department of Defense authorities to assist in coordinating federal and state activities.
- Alaska Army National Guard organizes, mans, equips and trains quality units to conduct tactical and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.
- Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national and global need.
- National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.
- 49th Missile Defense, Army Guard – Defend the United States by operating as the force provider to the nation's Ground-based Midcourse Defense (GMD) program.
- Division of Homeland Security and Emergency Management - The division works with communities and state agencies in coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, crisis management preparedness, response, and recovery activities.
- State Emergency Response Commission (SERC) is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.
- Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities with their local jurisdictions.
- Alaska Statewide Emergency Communications/IT is charged with promoting, facilitating and implementing information management advancements statewide through interoperable communication practices and application of advanced technologies.
- Alaska State Veterans' Affairs develops and sustains statewide Veterans' advocacy programs for retired military Alaska residents.
- Alaska National Guard Retirement and Benefits provides the annual appropriation to the National Guard and Naval Militia Retirement System for purposes of paying retired Alaskan veterans their earned retirement and health benefits.
- Regimental Elders Program promotes and encourages native resident participation in National Guard programs throughout rural Alaska.
- Alaska Military Youth Academy - ChalleNGe Program: A military style alternative high school for volunteer applicants who are at risk of not achieving a productive adulthood that provides a structured environment to build basic life skills, confidence, and education in achieving a productive adulthood.
- STARBASE Program - School based activities that increase academic performance and improve attitudes in the areas of Science and Technology in Alaskan students (4th - 6th grades).
- Administrative Services Support - Providing department core service support and oversight in areas of budget, accounting, human resources, payroll, procurement, contracting, property management, technical/analytical oversight of information technology, telecommunications and internal/external distribution services to the department.
- Alaska State Defense Force is an organized and trained volunteer military force, capable of timely and effective response to state emergencies, or, on other occasions deemed appropriate by the Governor, to provide military assistance to civil and military authorities in the preservations of life, property, and public safety.
- State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska's citizens to Alaska's Native Health Organizations medical facilities for emergency treatment.
- Alaska Naval Militia maintains a prepared and trained militia available for responses to State of Alaska

emergencies and disasters.

- Alaska National Guard Educational Benefits provides much needed educational benefits to Alaska's military population and promotes quality units as well as encourages enlistment and retention of the State's citizens.

End Result	Strategies to Achieve End Result
A: ChalleNGe Program graduates receive a GED or high school diploma. <u>Target #1:</u> 70% of eligible cadets earn and receive a GED or high school diploma by graduation. <u>Status #1:</u> In FY08, 100% of eligible cadets earned and received their GED or HS diploma by graduation from the Academy, exceeding the target of 70%.	A1: Maximize cadet academic performance. <u>Target #1:</u> Maintain small class sizes (1 teacher to 26 cadets) to allow for teacher/student interaction. <u>Status #1:</u> Current ratio of teacher to student is 1:25.
End Result	Strategies to Achieve End Result
B: United States and Alaskan citizens are protected. <u>Target #1:</u> 100% of Alaska Army National Guard units attain minimum readiness standards. <u>Status #1:</u> The Alaska Army National Guard continues to meet 100% readiness standards. <u>Target #2:</u> 100% of Alaska Air National Guard units attain minimum readiness standards. <u>Status #2:</u> The Alaska Air National Guard continues to meet 100% readiness standards.	B1: Meet or exceed National Guard Bureau end strength target <u>Target #1:</u> 1850 Army Guardsmen assigned <u>Status #1:</u> In FY08, our strength authorization was 1972 with an average of 1933 assigned soldiers per quarter. <u>Target #2:</u> 2150 Air Guardsmen assigned <u>Status #2:</u> In FY08, our strength authorization was 2309 with an average of 1915 assigned airmen per quarter. <u>Target #3:</u> To maintain a Training Measure of "T" Trained for Army National Guardsmen. <u>Status #3:</u> Deployed Army soldiers have reduced unit capabilities from "T" trained to "P" partially trained.
End Result	Strategies to Achieve End Result
C: Strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. <u>Target #1:</u> 100% of the 31 eligible jurisdictions will complete their exercise per the State's Three Year Exercise Plan. <u>Status #1:</u> In the three year period ending 6/30/08, 64% of the 31 eligible jurisdictions met the State's Three Year Emergency Exercise Plan requirements by completing their emergency exercise plans	C1: Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities. <u>Target #1:</u> Conduct 48 outreach and training events per year <u>Status #1:</u> In FY08, 40 outreach and training events were conducted.
End Result	Strategies to Achieve End Result
D: Veterans are supported in pursuit of benefits earned. <u>Target #1:</u> Assist Veterans in obtaining a minimum of \$20 million dollars in benefits each year (excluding	D1: Knowledge of programs and benefits to veterans is improved through direct contact. <u>Target #1:</u> Increase veterans knowledge of programs offered.

educational benefits).

Status #1: In the period ending 6/30/08, veterans received (recovered) benefits worth more than \$27 million dollars as compared to the FY07 amount of \$22 million dollars.

Status #1: The number of veterans served in FY2008 was just under 10,000, a decrease from 2007.

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$46,230,100

Personnel:

Full time 283

Part time 2

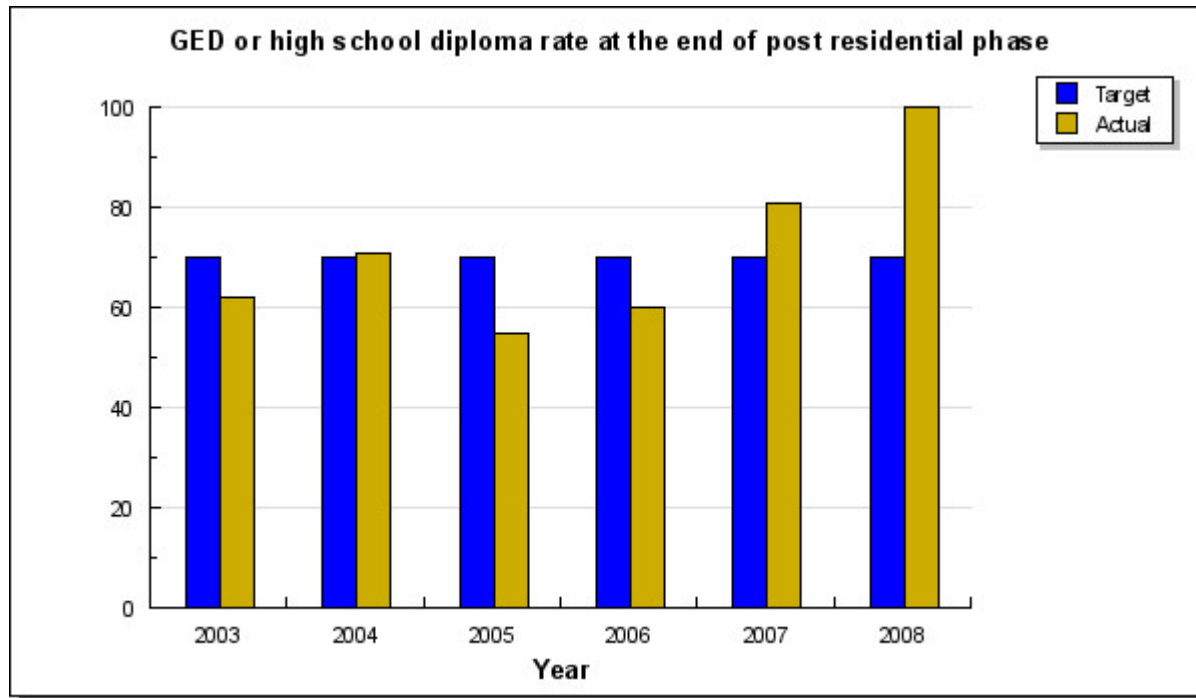
Total 285

Performance

A: Result - ChalleNGe Program graduates receive a GED or high school diploma.

Target #1: 70% of eligible cadets earn and receive a GED or high school diploma by graduation.

Status #1: In FY08, 100% of eligible cadets earned and received their GED or HS diploma by graduation from the Academy, exceeding the target of 70%.



Methodology: Actual data is based on a federal program year of April 1- March 31.

GED or high school diploma rate at the end of post residential phase

Year	Target	Actual
2008	70	100
2007	70	81
2006	70	60
2005	70	55
2004	70	71
2003	70	62

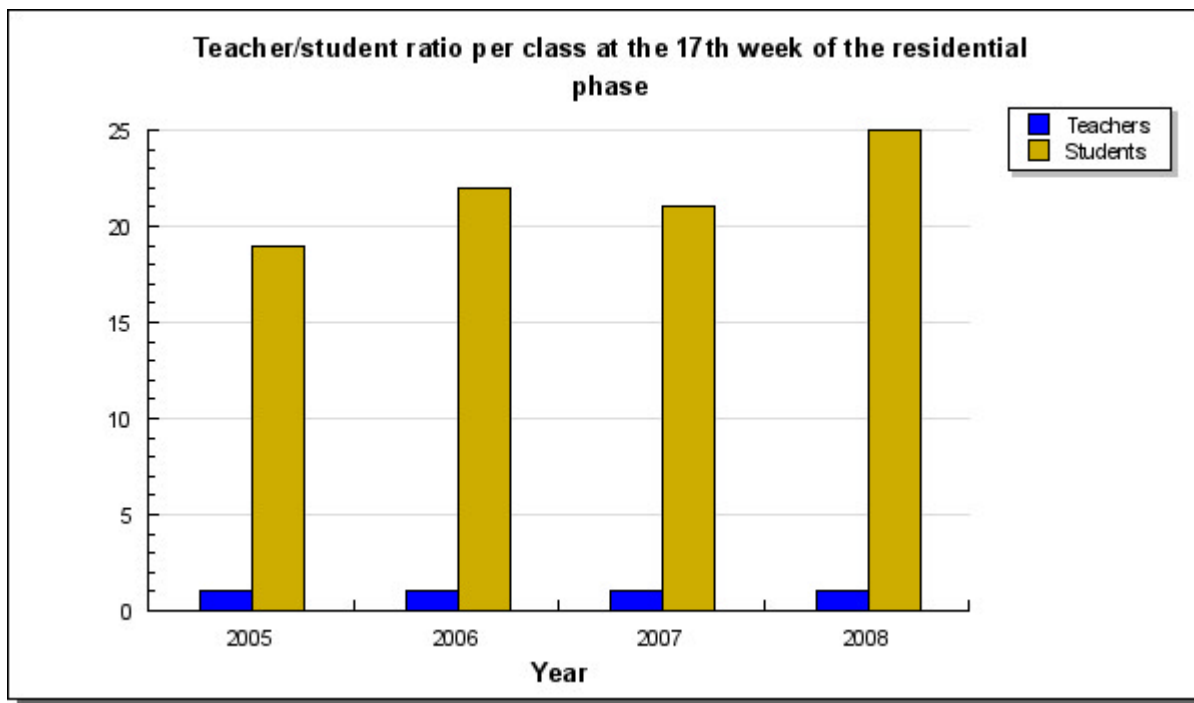
Analysis of results and challenges: Eligible is defined as students who meet the State of Alaska requirements for GED testing and those students who meet Alaska requirements for earning a traditional high school diploma.

The academic section was successful in this area by incorporating peer tutoring and learning groups into the class regimen based on the results of Learning Style Assessments. The Language Arts instructor teaches all cadets how to maximize the study process and all of the instructors teach across the disciplines by showing how each subject relates. This adds continuity to the learning process and provides another dimension to student comprehension.

A1: Strategy - Maximize cadet academic performance.

Target #1: Maintain small class sizes (1 teacher to 26 cadets) to allow for teacher/student interaction.

Status #1: Current ratio of teacher to student is 1:25.

**Teacher/student ratio per class at the 17th week of the residential phase**

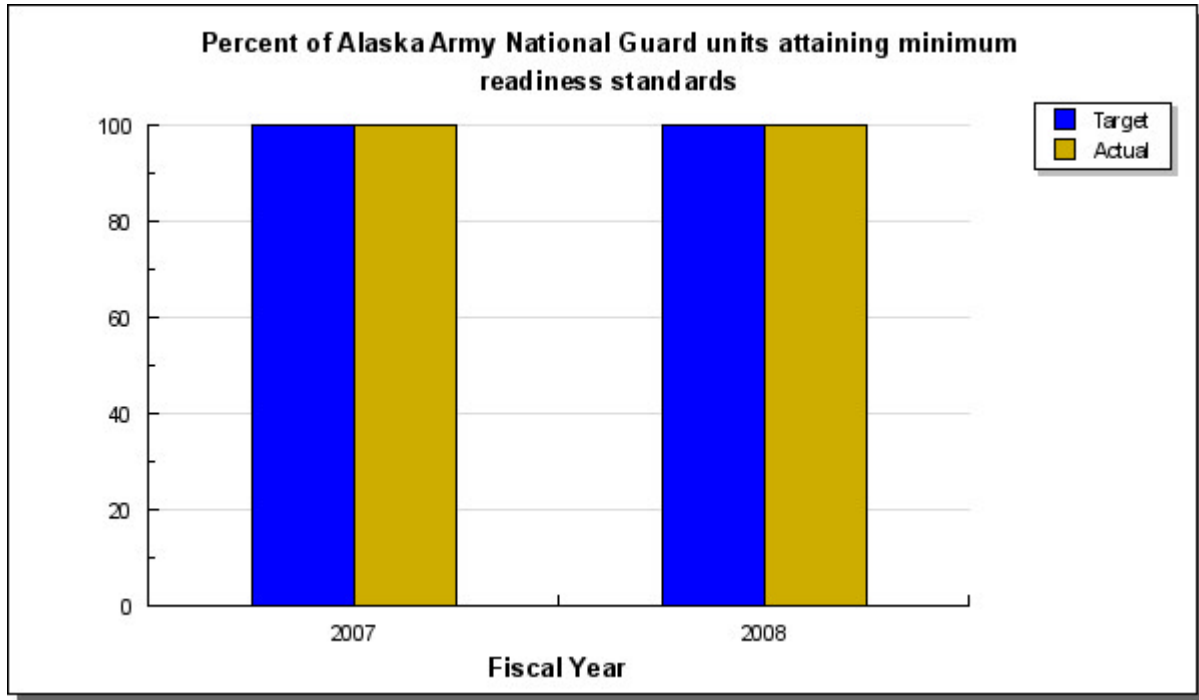
Year	Teachers	Students
2008	1	25
2007	1	21
2006	1	22
2005	1	19

Analysis of results and challenges: Maintaining small class sizes (26 students per instructor) will allow for greater teacher/student interaction, personalized instruction and maximize cadet success rates. Our ratio of teacher to student is currently 1:25.

B: Result - United States and Alaskan citizens are protected.

Target #1: 100% of Alaska Army National Guard units attain minimum readiness standards.

Status #1: The Alaska Army National Guard continues to meet 100% readiness standards.



Methodology: Data source - Quarterly Unit Status Report (USR)

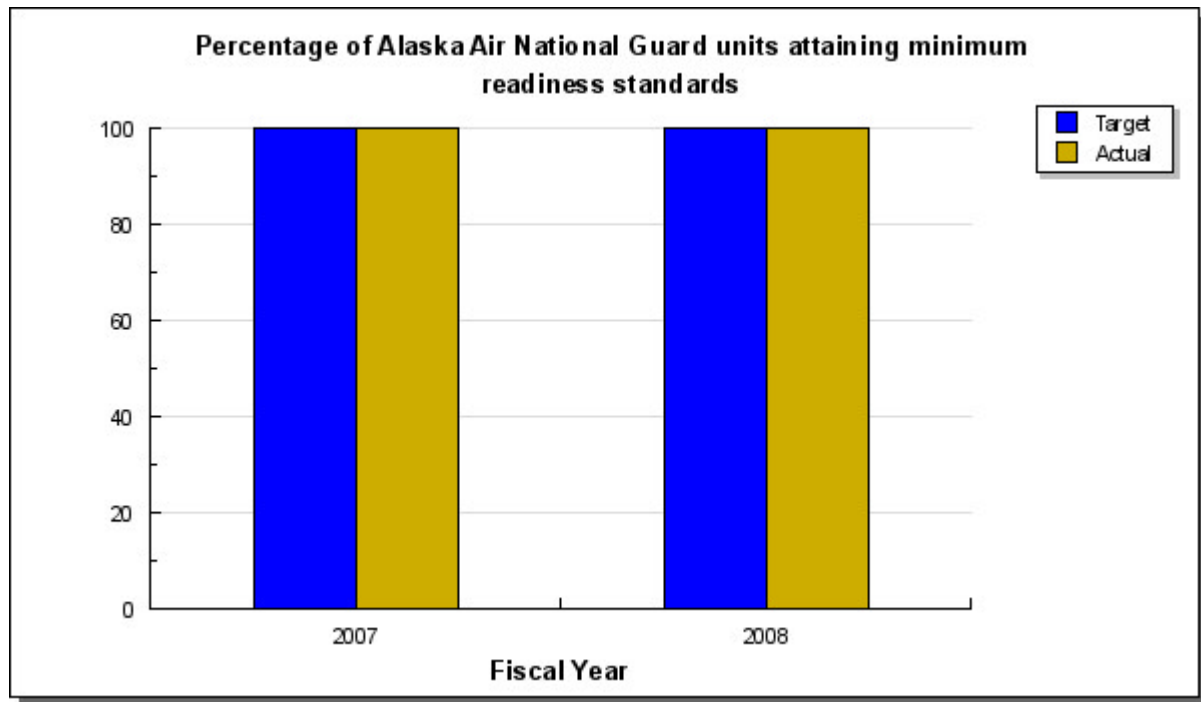
Percent of Alaska Army National Guard units attaining minimum readiness standards

Fiscal Year	Target	Actual
FY 2008	100	100
FY 2007	100	100

Analysis of results and challenges: The minimum standard is C5. All reporting units of the Alaska Army National Guard met this standard in FY08.

Target #2: 100% of Alaska Air National Guard units attain minimum readiness standards.

Status #2: The Alaska Air National Guard continues to meet 100% readiness standards.



Percentage of Alaska Air National Guard units attaining minimum readiness standards

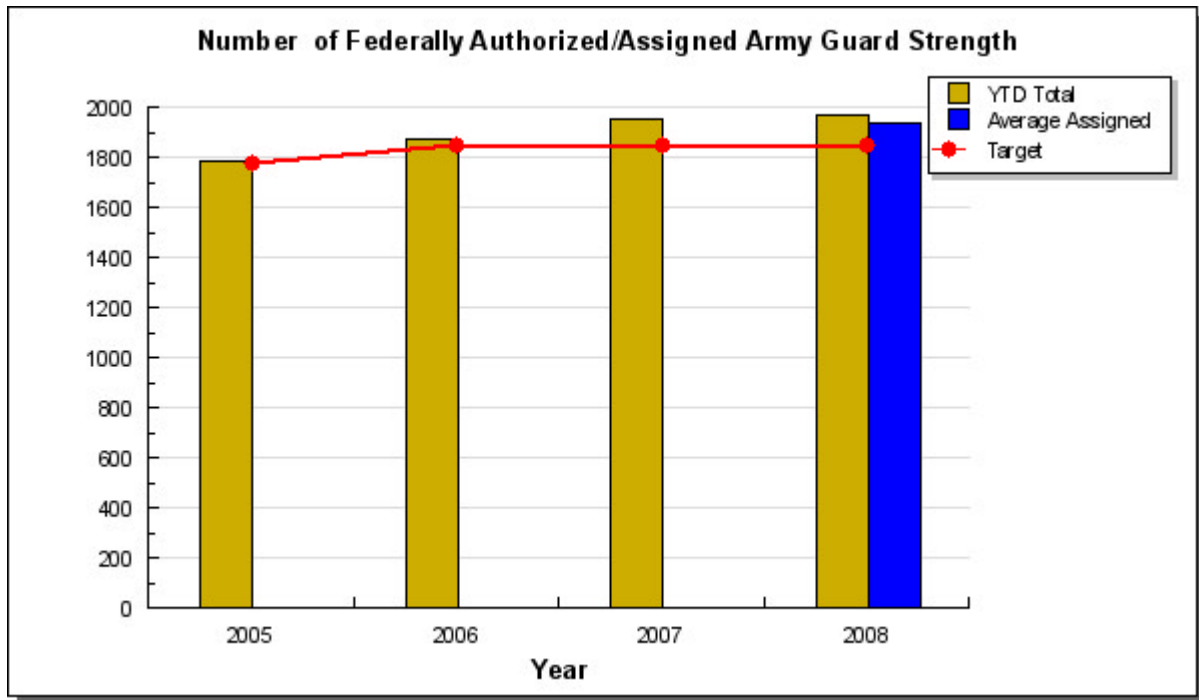
Fiscal Year	Target	Actual
FY 2008	100	100
FY 2007	100	100

Analysis of results and challenges: To attain a 100% State readiness score, the Alaska Air National Guard must reflect 84% readiness in all units. Currently, our units reflect 84% readiness.

B1: Strategy - Meet or exceed National Guard Bureau end strength target

Target #1: 1850 Army Guardsmen assigned

Status #1: In FY08, our strength authorization was 1972 with an average of 1933 assigned soldiers per quarter.



Methodology: Data source - Quarterly Unit Status Report (USR) Year-to-date Total is authorized number of guardsmen.

Number of Federally Authorized/Assigned Army Guard Strength

Year	Quarter 1-Authorized	Quarter 2-Authorized	Quarter 3-Authorized	Quarter 4-Authorized	YTD Total	Average Assigned	Target
2008	1972	1972	1972	1972	1972	1933	1850
2007	1950	1942	1950	1972	1953		1850
2006	1834	1844	1847	1951	1869		1850
2005	1764	1767	1770	1834	1783		1780

Analysis of results and challenges: The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. For the past few years, the Army National Guard has put increased emphasis on recruitment and retention of personnel.

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Actual assigned soldiers in FY08 were:

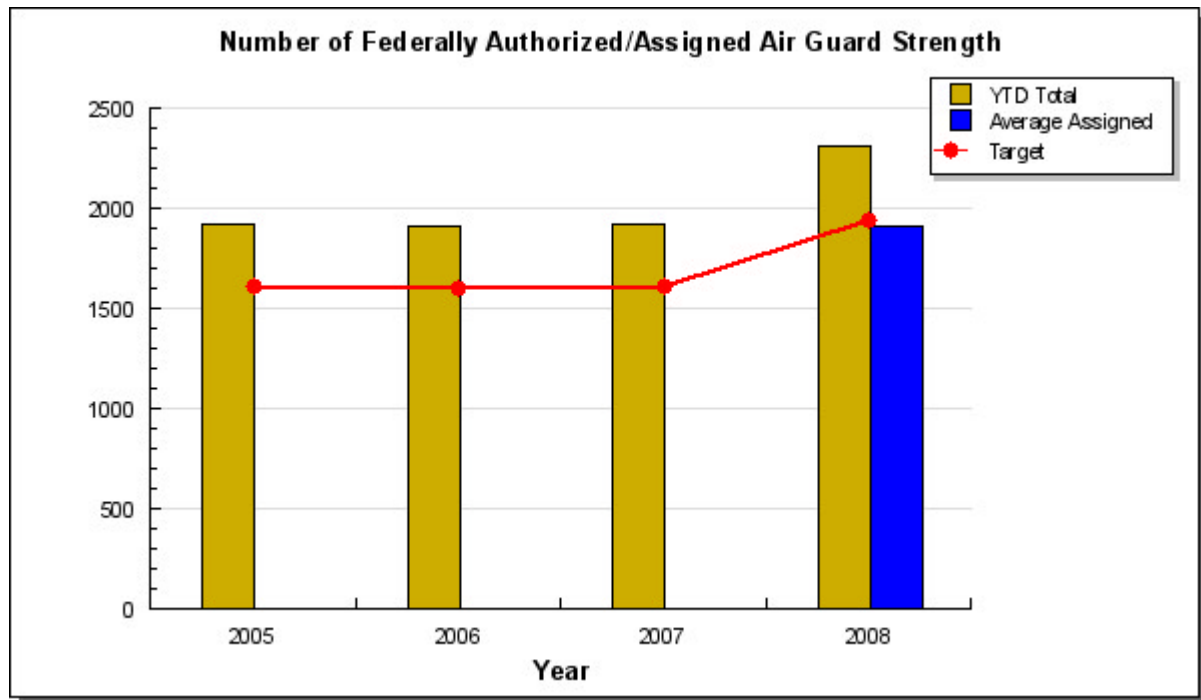
- 1st quarter - 1940
- 2nd quarter - 1950
- 3rd quarter - 1940
- 4th quarter - 1902

Average - 1933 per quarter

The department is improving the comparison of authorized vs. assigned personnel beginning in FY2008.

Target #2: 2150 Air Guardsmen assigned

Status #2: In FY08, our strength authorization was 2309 with an average of 1915 assigned airmen per quarter.



Methodology: Year-to-date authorized total is authorized guardsmen.

Number of Federally Authorized/Assigned Air Guard Strength

Year	Quarter 1- Authorized	Quarter 2- Authorized	Quarter 3- Authorized	Quarter 4- Authorized	YTD Total	Average Assigned	Target
2008	2200	2338	2415	2284	2309	1915	1939
2007	1926	1926	1926	1913	1922		1614
2006	1922	1922	1900	1898	1910		1604
2005	1916	1930	1914	1919	1919		1611

Analysis of results and challenges: The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals.

The department is improving the comparison of authorized vs. assigned personnel beginning in FY2008.

Target #3: To maintain a Training Measure of "T" Trained for Army National Guardsmen.

Status #3: Deployed Army soldiers have reduced unit capabilities from "T" trained to "P" partially trained.

Training Capability Rating

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2008	P	P	P	P
2007	P	P	P	P
2006	P	P	P	P
2005	P	P	P	P
2004	T	P	T	T
2003	T	T	T	T
2002	T	T	T	T

Methodology: Data source - Quarterly Unit Status Report (USR). "T" = Trained, "P" = Partially Trained, "U" = Untrained.

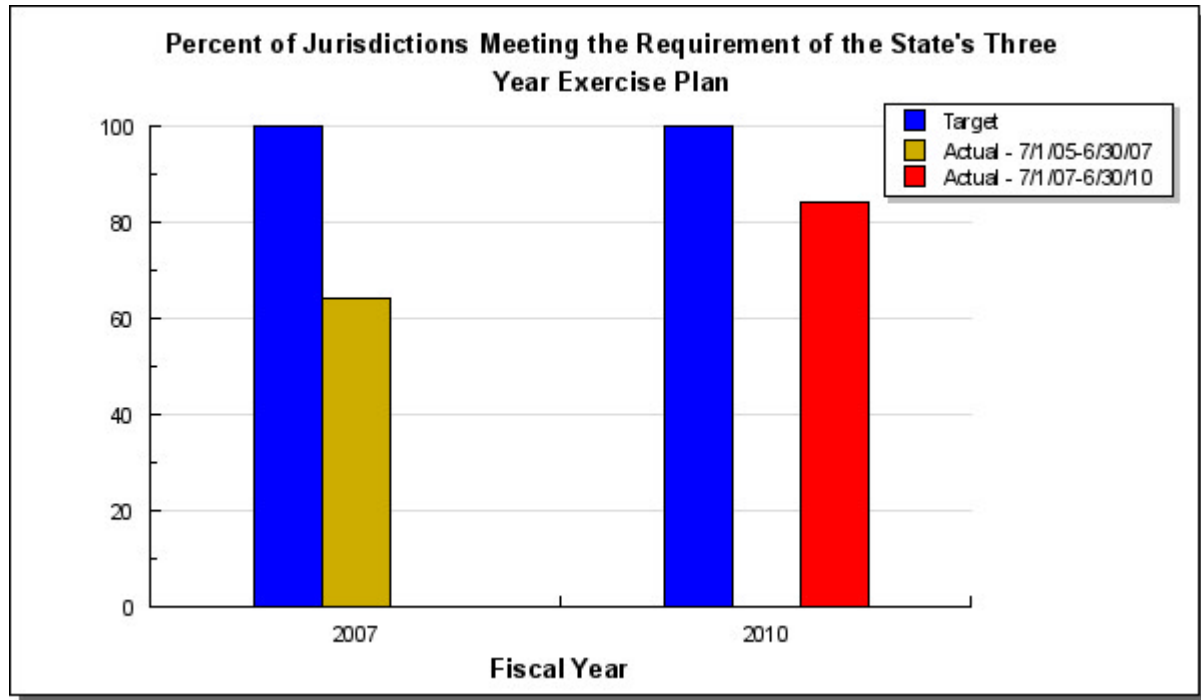
Analysis of results and challenges: The Alaska Army Guard analyzes and evaluates the training proficiency of

soldiers and units. A key data contributor for this measure is the unit status report and training evaluations ("T" represents best trained, "P" represents partially trained - the need for additional training and "U" represents untrained). Deployed soldiers have reduced Unit capabilities from "T" to "P".

C: Result - Strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.

Target #1: 100% of the 31 eligible jurisdictions will complete their exercise per the State's Three Year Exercise Plan.

Status #1: In the three year period ending 6/30/08, 64% of the 31 eligible jurisdictions met the State's Three Year Emergency Exercise Plan requirements by completing their emergency exercise plans



Methodology: The three year plan measures are based on state fiscal year periods.

Percent of Jurisdictions Meeting the Requirement of the State's Three Year Exercise Plan

Fiscal Year	Target	Actual - 7/1/05-6/30/07	Actual - 7/1/07-6/30/10
FY 2010	100	0	84
FY 2007	100	64	0

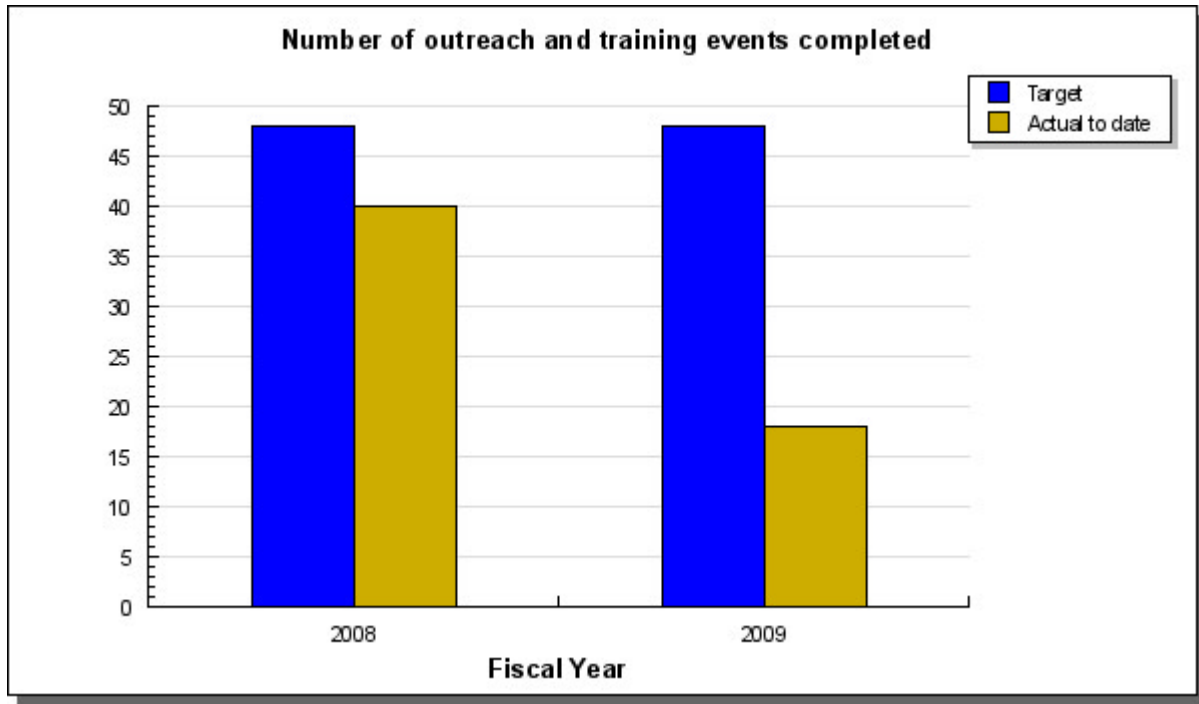
Analysis of results and challenges: FY2008 - This year 10 additional jurisdictions completed an exercise bringing the total to 25 out 31 (81%). The State Exercise performance period; 7/1/07 - 6/30/10 remains tied directly to the federally sponsored Homeland Security Grant Program. The six remaining communities will be scheduled during SFY2009 and SFY2010 through a regional exercise process and there are no anticipated problems foreseen in achieving the final stage of this three year exercise plan.

Through preparedness and conducting meaningful exercises the State's citizenry will be self supporting, open to assisting others, providing a vital information communication link, and be in a position to assist in restoring and/or returning critical infrastructure to an operational condition sooner.

C1: Strategy - Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.

Target #1: Conduct 48 outreach and training events per year

Status #1: In FY08, 40 outreach and training events were conducted.



Methodology: FY09 data is from 1st and 2nd quarters (to date).

Number of outreach and training events completed

Fiscal Year	Target	Actual to date
FY 2009	48	18
FY 2008	48	40

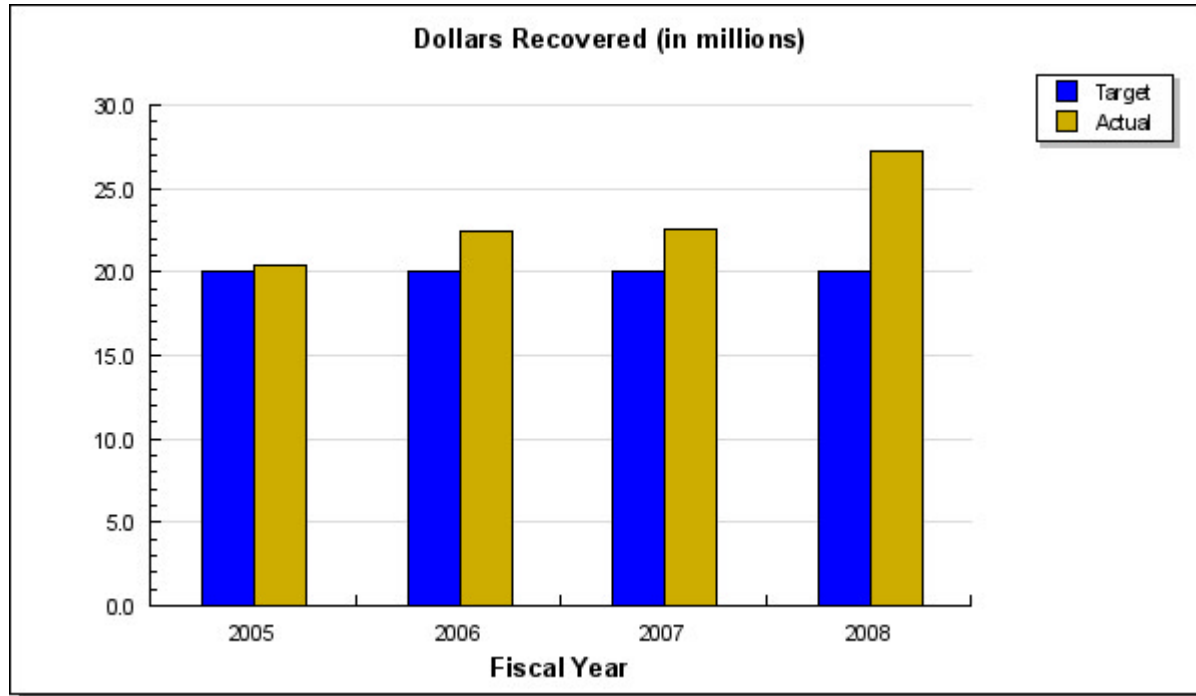
Analysis of results and challenges: FY09 to date - Two events were week-long: the Tri-Annual Preparedness Conference and the Alaska Federation of Natives Conference. Staff also had responsibility to provide response and recovery support on the Tanana Basin Floods.

FY08 - 18 outreach events and 22 trainings were held. Training was largely geared toward local/state National Incident Command System (NIMS) compliance. Outreach events spanned a variety of venues and content areas with a consistent message of individual and family preparedness. These events assisted the local communities and were very well received.

D: Result - Veterans are supported in pursuit of benefits earned.

Target #1: Assist Veterans in obtaining a minimum of \$20 million dollars in benefits each year (excluding educational benefits).

Status #1: In the period ending 6/30/08, veterans received (recovered) benefits worth more than \$27 million dollars as compared to the FY07 amount of \$22 million dollars.



Methodology: Source of data - Quarterly Veterans Services Organizations (VSO) report, Veterans of Foreign Wars (VFW) and American Legion.

Dollars Recovered (in millions)

Fiscal Year	Target	Actual
FY 2008	20	27.3
FY 2007	20	22.6
FY 2006	20	22.4
FY 2005	20	20.4

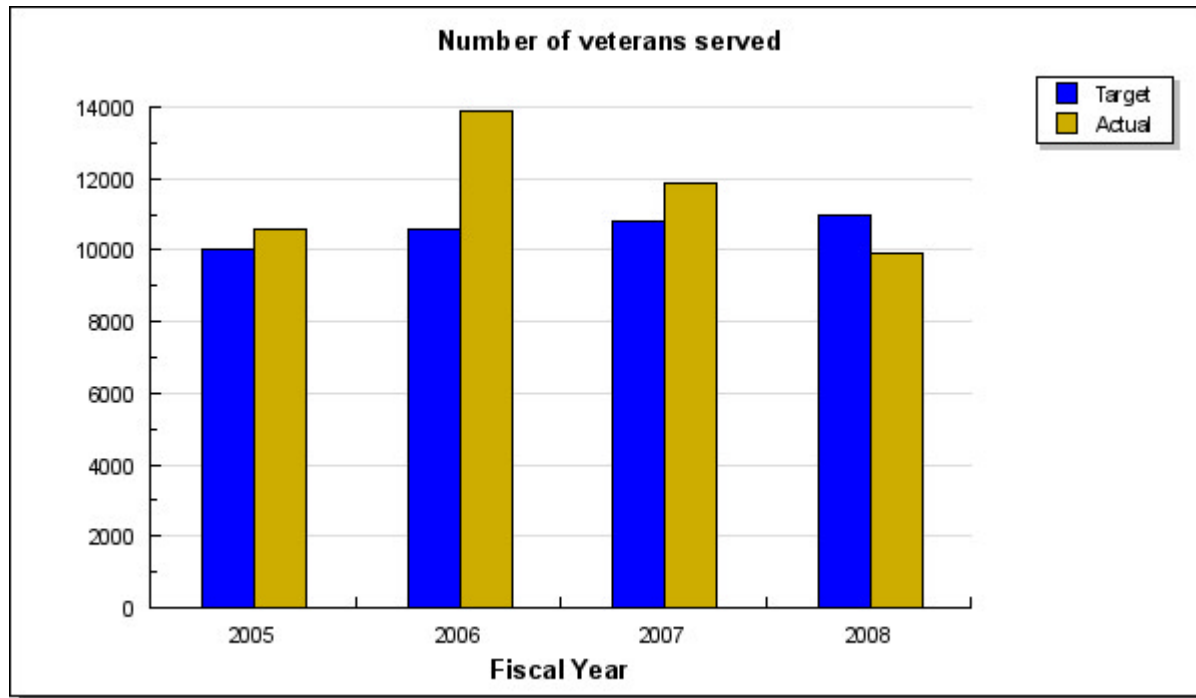
Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In FY08, our recovery dollar amount was \$27,338,417 which is an increase of 21% over FY07.

By identifying advocacy programs, making contacts and increasing veterans' knowledge of programs offered, the agency has been able to greatly assist veterans in the pursuit of benefits earned.

D1: Strategy - Knowledge of programs and benefits to veterans is improved through direct contact.

Target #1: Increase veterans knowledge of programs offered.

Status #1: The number of veterans served in FY2008 was just under 10,000, a decrease from 2007.



Methodology: Data source - Quarterly Veterans Services Organizations (VSO) report, Veterans of Foreign Wars (VFW) and American Legion.

Number of veterans served

Fiscal Year	Target	Actual
FY 2008	11000	9905
FY 2007	10800	11863
FY 2006	10605	13910
FY 2005	10000	10605

Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In FY2008, over 9,905 veterans were assisted by the office in the areas of out-patient applications, appeals, power of attorney documents, claims filed, and cases reviewed.

In some areas, the program is meeting the needs of veterans; however, there is more work to be done to assure the maximum benefits are received by Alaska veterans.

A new method of data collection was implemented in 2008. Only significant contact counts are being reported, rather than all contacts and claims assistance.

Key Department Challenges

The Department of Military and Veterans' Affairs continues to meet its mission while maintaining a no growth budget. In addition to holding the line on budget funding, department programs face a number of current and upcoming challenges for the next year, such as, but not limited to:

National Guard Support

- The *Alaska Army Guard* continues to impress as they serve Alaska and our nation in locations around the

world. Their mission will evolve to meet new challenges as they transform from the 207th Infantry Group to the 207th Battlefield Surveillance Brigade (BfSB). This move will provide new resources, modernization of equipment, progressive training and facilities to meet the expanding missions of the Army National Guard. Additionally, they continue to work on individual mobilization readiness issues, such as: dental and medical readiness for our traditional soldiers; providing appropriate retirement benefits; and meeting critical pre-mobilization training needs.

- *Alaska Air Guard* – The Air National Guard was impacted by the 2005 Base Realignment and Closure (BRAC) law which dictated that Kulis Air Guard Station would be closed and the 176th Wing would be relocated to Elmendorf AFB no later than 2011. The department is currently analyzing the impacts, timing, and logistics of this transfer.
- *Recruitment and Retention of National Guard members* - Placing adequate resources in strategic geographic locations for maximum effect is our goal. On-going need exists for increasing the adult education levels within rural Alaska. We are continuing to coordinate with post secondary institutions, rural branches of the University of Alaska and adult basic education programs to develop partnerships for current and future potential members of the Alaska National Guard.
- *Deferred Facility Maintenance for Army National Guard*- The Army National Guard continues to face increased deferred facility maintenance as it's large inventory of nearly 300 buildings continue to age.
- *Deferred Facility Maintenance for Air National Guard* - A key issue facing this program is the backlog of deferred maintenance, and scheduled renewal and replacement requirements. This is complicated by the length of time required to obtain additional federal funding and the federal budget constraints for new construction. As a result, facilities are not replaced and become expensive to operate and maintain.
- *Rising Utility Costs at Army Guard facilities* - Utility costs continue to rise. The greatest rate of increase is typically associated with heating fuel in the rural areas where the Alaska Army National Guard has approximately 70 operating locations. The Army National Guard also anticipates increased utility costs associated with the recent privatization of water, gas, and electrical services on Fort Richardson. The Army National Guard is aggressively evaluating alternative energy systems where recent technological advances may promote their economic implementation.
- *Counter Drug Support Program* - Manning of both Ground MidCourse Defense and Counter Drug Support activities – The Counter Drug Support Program continues to deliver high quality drug and alcohol awareness presentations, however, the challenge of the quantity of drugs in Alaska remains high. Through programs such as "RedP", "Stay on Track" and "High Ropes", the program helps youth to make a commitment to be drug-free.
- *Military Construction of Alaska Army Guard Armories* - The Alaska Army National Guard continues to aggressively pursue federal funding for new armories in Bethel and Nome. The new Bethel armory is currently funded for construction by the National Guard Bureau in FFY2011. Funding for the Nome Armory has yet to be programmed by the National Guard Bureau.

Homeland Security and Emergency Services Management and Coordination

- *Homeland Security and Emergency Management* - New federal mandated programs are being imposed on states and the federal government is now making compliance with these programs a condition of receipt of future funding. The programs are the National Preparedness Strategy (NPS), the National Incident Management System (NIMS) and reporting through the Federal National Integration Center Incident Management Systems Integration system (NIMSCAST). The NPS requires compliance activities and reporting at the local to state levels. This includes increased requirements in Continuity of Operations, Continuity of Government, National Exercise Standards, and Training Standards. Additional requirements are also added to ensure preparedness activities are developed, implemented and sustained at new Federal levels.
- *Alaska Statewide Emergency Communications* - Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan and securing federal funding for tactical statewide interoperable emergency communications. The plan merges emergency communications systems into a unified, integrated system that meets the current federal requirements of notification to the public of pending emergencies while allowing the use of a single, nationally recognized system to summon assistance in the event of an emergency.

Veterans' Services

- *Veterans' Services* – Ensure transitional assistance for veterans returning from combat operations is available and delivered statewide by: locating and contacting Alaska Territorial Guard members to assist them in acquiring discharges for their military service and earned pay and benefits; providing support and

assistance to veterans and their families in pursuit of earned benefits through the U.S. Department of Veterans Affairs; and ensure transitional assistance for veterans returning from combat operations is available and delivered statewide.

Alaska Military Youth Academy

- *ChalleNGe Program* - This program continues to require funding support for deferred maintenance, renewal, and replacement projects for the Fort Richardson facilities. The program currently has 23 buildings totaling 61,805 square feet and an average building age of 36 plus years.

Significant Changes in Results to be Delivered in FY2010

There are no major budget changes in FY2010 that will impact services. Proposed budget changes in the FY2010 budget are not anticipated to have significant changes in results. However, the department continues to manage within a tight maintenance level budget to provide services. Proposed budget changes in the FY2010 budget are:

- *Army Guard Facilities Maintenance* - Increase in federal authorization to align with anticipated federal grant funding. \$500.0 Federal Receipts Increment
- *Alaska Military Youth Academy* – Increase in public school formula funding based on 10/1/08 enrollment. \$185.2 Interagency Receipts Increment
- *Veteran's Services* - Increase in funding to support grant to Veteran's outreach efforts. \$50.0 General Fund Increment
- *Alaska Statewide Emergency Communications* – Transfer of the Alaska Aviation Safety Project to Department of Transportation and Public Facilities Aviation program. (\$107.5) CIP Receipt Agency Transfer Out
- *Alaska National Guard Benefits Educational Benefits* – Transfer the tuition assistance waiver program for National Guard members to the University of Alaska (UA). (\$328.5) General Fund Agency Transfer Out
- *Alaska National Guard Retirement Benefits* – Actuarial increase for retirement benefits for the Alaska National Guard. \$130.0 General Fund Increment

Major Department Accomplishments in 2008

National Guard Support

- *Alaska Army National Guard Deployment* - The Alaska Army National Guard (AKARNG) continues to support the Global War on Terrorism (GWOT) with equipment and deploying units. We have activated personnel in Title 10 status in support of a variety of deployed units to include Iraq, Kuwait, Afghanistan, Horn of Africa and at home in the State of Alaska. Total numbers of guard members who have or are deployed for the Global War On Terror is 1,455.
- *Alaska Air National Guard Deployment* - From the 168th Air Refueling Wing, 37 members deployed to Norway, 30 to Equador, 44 to Turkey, 24 to SouthCom, 30 to Manas, two to Al Udeid, Qatar, and three to locations in Iraq; and, from the 176th Wing, 37 members deployed in support of Pacific Life Line; 300 to Afghanistan; 33 to Manas, 50 to Operation Jump Start (OJS) (Arizona-Mexican Border area); and 13 to Pacific Angel, Thailand; seven to Mongolia, Operation Khanquest 2008.
- *Alaska Air National Guard Rescue Missions* - 255 sorties were flown; 153 missions; 58 saves; and 12 assists; in support of Hurricane Gustav 27 of the personnel from the 176th Wing Guard were deployed; flew 22 sorties (36.6 hours); 16 saves + one dog; the 168th Air Refueling Wing performed one Pacific Air Forces (PACAF) aero medical evacuation, moving individuals with specialized medical needs throughout Pacific Air Forces to major medical centers.
- *The Alaska Air National Guard Recruitment* - opened their first joint recruiting facility in the interior (Fairbanks) expanding National Guard marketing efforts.
- *Alaska Army National Guard Facilities* - \$10.5 million dollars of state (\$3.2 million) and federal funding (\$7.3 million) were invested for sustainment, restoration, and modernization of Army facilities; federal funding received and contracts awarded for work at the Kodiak and Kenai Armories; contract was awarded to construct a major addition and significant renovations to the Kodiak Armory; the Environmental Section successfully closed contaminated sites with Alaska Department of Environmental Conservation at Akiak, Eek, Fort Yukon, Napakiak, Saint Mary's, Savoonga, Tununak, and Wales; Phase I of major, multi-phased renovation to the Anchorage Armory and Department headquarters was completed.
- *Alaska Army National Guard Environmental* – Federal environmental funds in the amount of approximately

\$2.1 million were invested in facilities and lands across the state.

- *Counter Drug Support Program (CDSP)* - The Drug Demand Reduction (DDR) Program delivered high quality drug and alcohol awareness briefings, community awareness presentation; the "Stay On Track" academic programs, "Red Ribbon" and youth diversion programs were provided to over 17,452 participants and audience members; DDR planned, coordinated, and executed 41 individual missions to meet the needs of the Governor's State Plan; completed its first summer youth camp with the "High-Ropes" course with over 280 participants from ten community based organizations.
- *Counter Drug Support Program* supported several Alaska law enforcement agencies with over 175 operations in FY08. Additionally, the program assisted with support of 524 drug related arrests. The impact and effect of the Alaska National Guard Counterdrug Support Program has been significant in reducing drug availability in Alaska in FY08.

Homeland Security and Emergency Services Management & Coordination

- *Homeland Security and Emergency Management* - This year the Division of Homeland Security and Emergency Management (DHS&EM) awarded \$16,491,640 in 93 separate grant contracts to local jurisdictions under eight federal grant programs.
- *Homeland Security and Emergency Management* - Strengthened partnerships with state agencies and developed joint Tri-Annual Statewide Preparedness Conferences with State Emergency Response Commission/Local Emergency Planning Committee meetings as the foundation for outreach, training, and exercises for both local planning committees and non-planning committee communities. These events began in September 2008 and will continue through May 2009.
- *Homeland Security and Emergency Management* responded to approximately 40 emergency incidents during FY2008 and fuel shortage or fuel related emergencies to several coastal communities; initiated a Task Force to assess the Individual Assistance and Temporary Housing Program.
- *Grants Management Database* – Homeland Security and Emergency Management received national recognition as a best grants management business practice for its grants management database system.
- *Alaska Statewide Emergency Communications/Information Technology(IT)* - The first group of Globalstar's Spot satellite messenger units was received for deployment; the Alaska Communications Interoperability Plan was completed; successfully consolidated the Department of Military and Veterans Affairs departmental IT/Network support staff to the Division of Administrative Services/Alaska Statewide Emergency Communications-IT section.

Veterans' Services

Veterans Services involvement in planning and/or participation in numerous activities significantly improved the lives of Alaska veterans and their families. Some of the results include: Summer Stand Down programs in Anchorage and Fairbanks and a Winter Stand Down in Anchorage to assist over 700 veterans in need, especially the homeless; encouraging service organizations to adopt veteran residents in the Palmer Veterans and Pioneers Home; establishment of an Alaska Gold Star Mothers Chapter to help serve surviving family members of our military personnel; development and approval of Gold Star Families and Purple Heart license plates; and presentation of Blue Star Banners by Governor Palin to families of deployed service members.

Alaska Military Youth Academy

- The *ChalleNGe program* has accomplished more than 100% of its programmed goal. The last three classes achieved an enrollment of 622 students and graduated 406 students which represent a 9% increase over the previous reporting period. This is aligned with the Department's End Result of expanding education and career opportunities for Alaska's youth. ChalleNGe enjoys a 91% plus success rate with regard to placement of students at the end of the residential phase of the program.
- ChalleNGe program staff is tasked with meeting the performance goals of the Alaska Youth Challenge State Plan while improving the lives of at-risk youth and having a significant positive impact on their future.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The Department of Military and Veterans Affairs has two Results Delivery Units (RDU), of which one is related to benefit programs only. All other programs within the Department fall into the RDU Military and Veterans Affairs. Programs in this RDU are closely intertwined in the department's work in ensuring the safety and readiness in events of emergency, disaster, and public protection for the State and are not listed in any particular priority order below:

- | | |
|---|--|
| 1. Alaska Army National Guard Military Operations | 10. Air Guard Facilities Maintenance |
| 2. Alaska Air National Guard Military Operations | 11. Alaska Military Youth Academy STARBASE Program |
| 3. Alaska Military Youth Academy Challenge Program | 12. Alaska State Defense Force |
| 4. Homeland Security and Emergency Management | 13. Alaska State Veterans' Affairs |
| 5. Integrated Statewide Strategic Emergency Communications Management | 14. State Emergency Response Commission |
| 6. National Guard Counter Drug Support Program | 15. Alaska National Guard Retirement Benefits |
| 7. State Active Duty Medevac Operations | 16. Local Emergency Planning Committees |
| 8. Alaska National Guard Educational Benefits | 17. Alaska Naval Militia |
| 9. Army Guard Facilities Maintenance | 18. Regimental Elders |

Contact Information		
<table border="0"> <tr> <td style="vertical-align: top;"> Commissioner: Adjutant General Craig Campbell Phone: (907) 428-6003 Fax: (907) 428-6019 E-mail: craig.campbell2@us.army.mil </td> <td style="vertical-align: top;"> Administrative Services Director: Susan Colligan Phone: (907) 428-6880 Fax: (907) 428-6019 E-mail: susan.colligan@alaska.gov </td> </tr> </table>	Commissioner: Adjutant General Craig Campbell Phone: (907) 428-6003 Fax: (907) 428-6019 E-mail: craig.campbell2@us.army.mil	Administrative Services Director: Susan Colligan Phone: (907) 428-6880 Fax: (907) 428-6019 E-mail: susan.colligan@alaska.gov
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Alaska National Guard Benefits	1,737.4	0.0	0.0	1,737.4	750.8	0.0	0.0	750.8	880.8	0.0	0.0	880.8
Non-Formula Expenditures												
Military & Veterans Affairs	10,837.5	20,438.0	11,444.2	42,719.7	11,129.2	21,264.6	12,795.2	45,189.0	10,316.1	21,935.3	13,017.9	45,269.3
Alaska National Guard Benefits	400.9	0.0	0.0	400.9	408.5	0.0	0.0	408.5	80.0	0.0	0.0	80.0
Totals	12,975.8	20,438.0	11,444.2	44,858.0	12,288.5	21,264.6	12,795.2	46,348.3	11,276.9	21,935.3	13,017.9	46,230.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
1002 Federal Receipts	20,438.0	21,264.6	21,935.3
1003 General Fund Match	2,593.6	2,634.3	2,657.3
1004 General Fund Receipts	10,358.8	9,625.8	8,591.2
1005 General Fund/Program Receipts	23.4	28.4	28.4
1007 Inter-Agency Receipts	10,370.7	11,142.5	11,454.2
1061 Capital Improvement Project Receipts	995.8	1,205.2	1,116.2
1108 Statutory Designated Program Receipts	77.7	435.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund		12.5	12.5
Totals	44,858.0	46,348.3	46,230.1

Position Summary

Funding Sources	FY2009 Management Plan	FY2010 Governor
Permanent Full Time	283	283
Permanent Part Time	2	2
Non Permanent	1	1
Totals	286	286

FY2010 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Army Guard Facilities Projects	750,000	1,750,000	0	2,500,000
Interior Alaska Veterans Cemetery Design and Planning	250,000	0	0	250,000
Military Youth Academy Deferred Maintenance, Renewal and Replacement	1,000,000	0	0	1,000,000
National Guard Counterdrug Support and ROPES Program	50,000	100,000	0	150,000
State Homeland Security Grant Program	0	9,500,000	0	9,500,000
Department Total	2,050,000	11,350,000	0	13,400,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	12,288.5	21,264.6	12,795.2	46,348.3
Adjustments which will continue current level of service:				
-Military & Veterans Affairs	-863.1	170.7	37.5	-654.9
-Alaska National Guard Benefits	-328.5	0.0	0.0	-328.5
Proposed budget increases:				
-Military & Veterans Affairs	50.0	500.0	185.2	735.2
-Alaska National Guard Benefits	130.0	0.0	0.0	130.0
FY2010 Governor	11,276.9	21,935.3	13,017.9	46,230.1